

DESCRIPTION OF SERVICES

To protect James City County's natural resources through effective management of public and private land development activities.

OBJECTIVES

1. Protect the County's natural water resources through enforcement of erosion and sediment control practices and drainage practices.
2. Provide effective wetlands and environmental controls.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 275,467	\$ 302,289	\$ 317,866
Operating	231,156	273,034	285,548
Capital	109,700	84,750	58,000
Total	\$ <u>616,323</u>	\$ <u>660,073</u>	\$ <u>661,414</u>

PERSONNEL

Full-time Personnel	6	6	6
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Land Disturbing Permits	85	80	75
Erosion Control Plans Reviewed	135	130	130
E & S Inspections	6,580	6,600	6,600
Wetlands Board Cases Heard	24	20	20
Streetlight & Street Sign Requests Handled	76	95	105

BUDGET COMMENTS

One of the Environmental Division's goals for FY 1999 is to maintain a 30-day turnaround time for plan review. Funds are budgeted for third party review of development plans in order to meet this goal. The capital account includes money for the continuation of the County's drainage initiative, along with a replacement vehicle. The FY 1999 budget increases by 7.1 percent, with the FY 2000 budget staying almost level.